

CAPITAL PROJECTS DETAIL

229 Williston State College

Version: 2013-R02-00229

Date: 12/07/2012

Time: 15:35:33

| Capital Project | | | |
|----------------------|---------------------------|-------------------------|-----------------------|
| Campus Drive Project | | | |
| | Total Project Cost | Request/Optional | Recommendation |
| | General Fund | 1,800,000 | 1,800,000 |
| | Federal Funds | 0 | 0 |
| | Special Funds | 0 | 0 |
| | Bonding | 0 | 0 |

Is this a multiennium project? No No of Biens: 1 Est. Costs 1,800,000

| Future Increased Costs Associated with Project Approval | | | | | | | |
|---|-----------|-----------|-----------|---------------|-----------|-----------|-----------|
| | 2013-2015 | 2015-2017 | 2017-2019 | | 2013-2015 | 2015-2017 | 2017-2019 |
| Salaries and Wages | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 |
| Operating Expenses | 0 | 0 | 0 | General Fund | 0 | 0 | 0 |
| Equipment > \$5,000 | 0 | 0 | 0 | Federal Funds | 0 | 0 | 0 |
| IT Equipment > \$5,000 | 0 | 0 | 0 | Special Funds | 0 | 0 | 0 |
| Special Lines | 0 | 0 | 0 | Total | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | | | | |

Project Specifications

This request allows for the completion of the Campus Drive project initially approved by the 2011 legislature. Due to escalating costs, we downscaled the project via Budget Section approval so that we could complete part of it this biennium.

The current main entry point to campus is a large parking lot with poor definition. The creation of this center campus drive will:

- Improve the campus aesthetic
- Increase safety by reducing pedestrian/vehicular conflicts
- Create outdoor student space
- Improve access for future building development
- Provide front door to new residence hall which has opened in fall 2011

This new loop drive completes the campus circulation plan by:

- Providing access to the workforce training facilities
- Providing circulation to future buildings

Phase I of the Site Improvements project (completed in the 11-13 biennium) has resulted in an increase of approximately 200 parking spaces on the north-east and west sides of Stevens Hall, at a cost of around \$1.7M. The new parking has:

- Become the primary parking lot for the campus, increasing our available parking by 200 stalls,
- Been strategically placed to better serve the needs of TrainND, which has seen an increase in workers trained from 3,500 in FY09 to over 10,000 in FY12. This growth has required the campus to respond with improved parking in the area covered by the project.

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We developed the cost estimate for this request in Spring 2012 with the aid of JLG Architects. Williston State College is committed to providing accurate cost estimates of projects to the state legislature, but the reality is that the economic impact Williston is experiencing makes it difficult to create estimates that remain accurate for any period of time. If this project is funded by the state legislature and we conclude that the project isn't viable based on the approved funding, we may be forced to come back to the legislature to ask for additional dollars.

Cost Benefit Analysis

Not applicable. This is not a new building project.

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| Capital Project | | | |
|-------------------------|---------------------------|-------------------------|-----------------------|
| Stevens Hall Renovation | | | |
| | Total Project Cost | Request/Optional | Recommendation |
| | General Fund | 12,242,478 | 12,242,478 |
| | Federal Funds | 0 | 0 |
| | Special Funds | 0 | 0 |
| | Bonding | 0 | 0 |

Is this a multibiennium project? No No of Biens: 1 Est. Costs 12,242,478

| Future Increased Costs Associated with Project Approval | | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--|
| | 2013-2015 | 2015-2017 | 2017-2019 | | 2013-2015 | 2015-2017 | 2017-2019 | |
| Salaries and Wages | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 | |
| Operating Expenses | 50,000 | 50,000 | 50,000 | General Fund | 50,000 | 50,000 | 50,000 | |
| Equipment > \$5,000 | 0 | 0 | 0 | Federal Funds | 0 | 0 | 0 | |
| IT Equipment > \$5,000 | 0 | 0 | 0 | Special Funds | 0 | 0 | 0 | |
| Special Lines | 0 | 0 | 0 | | | | | |
| Total | 50,000 | 50,000 | 50,000 | Total | 50,000 | 50,000 | 50,000 | |

Project Specifications

The project request includes costs for both renovation of and addition to Stevens Hall.

- The renovation is estimated at 62,750 square feet at a cost of \$145 per, resulting in a total cost of \$9,098,750. In addition, the project has a contingency budget of \$1,011,775 and a soft costs budget of \$1,112,953.
- The addition is two parts:
 1. A new entrance on the north side of the building, estimated at 3,500 square feet at a cost of \$250 per, resulting in a total cost of \$875,000.
 2. New construction of infill at racquetball courts, estimated at 800 square feet at a cost of \$180 per, resulting in a total cost of \$144,000.
- Total estimated costs **\$12,242,478**.

The renovation of Stevens Hall will allow WSC to address pressing needs in several areas, among which are major ADA compliance issues and the scheduling and coordination difficulties introduced by having students' core curricula scattered across the campus. Significant safety, program delivery, program management, and consolidation issues in Stevens Hall create barriers to program growth and expansion, and limit student access to critical college services. In addition, this renovation will permit the college to begin an internal process to realign departmental functions to create synergy among student-centered resources.

All classrooms are covered with the same material as when they were constructed forty-five years ago. Other areas present safety hazards with electrical distribution systems that are deteriorating or are inadequate. Ventilation has caused growing concerns. Noise from building hallways infiltrates directly into classrooms in some areas because of the way HVAC is ducted, and lack of acoustical treatments makes for classrooms that function as echo chambers.

Deficiencies have been summarized in Section II of the 2010 WSC Master Plan. We have serious concerns about the functionality of the current facilities. Classrooms, labs, and support space are not in a suitable and safe condition. When the college opened, counseling, registration, and financial aid were set up in open spaces that had no temperature control.

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The project will recreate these spaces as useable, functional, and safe places. Access issues will eventually cause the closure of classes or programs. The office of Disability Student Services identified a number of concerns, including:

1. Lack of space in classrooms to accomodate individuals with wheelchairs or back problems.
2. Restrooms and elevators are not ADA compliant.

Although large areas can be subdivided into laboratory and instruction, the reality is the two uses are not mutually compatible so space is inefficiently used. The planning committee also recognizes the need to increase functional efficiencies and intradepartmental interaction through consolidation, and feels that renovation will allow a reorganization of campus resources within the existing buildings.

One of the goals of renovating Stevens Hall will be to create spaces that reflect the mission, goals, and desired outcomes for college programs and services as described in our 2010 Master Plan.

Stevens Hall has become highly fractured in the physical layout of instruction and service spaces. This occurred due to the rapidly changing scope of services and programs WSC provides to its service community. Stevens Hall was built as part of the University of North Dakota. The design focused on transfer education, with many student service and classroom/lecture components delivered off-site at UND. Leadership's unfamiliarity with higher education became apparent as UND-Williston entered the state's community college system. Services provided by the University, classroom instruction provided by the high school, and the brand new continuing education program were low priority issues as WSC addressed new accreditation requirements, personnel changes, and a new budget.

Recognition of the college's transition from the University system to the Community College system is documented in the 1999 Accreditation Final Report. Concerns consistently emerge in accreditation visits and the strategic planning processes that have taken place since the transfer from UND-Williston to the state's community college system:

1. Lack of integration of academic classes in vocational courses sequences
2. Lack of customer support
3. Lack of coordination of student services

While the facilities were well suited for a transfer institution of the 1960's, the facilities are ill-suited for WSC's program and service needs of the 21st century. The renovation will allow for additional high demand programs and reduce the inefficiency and cost of programs scattered across the campus. The completion of a centralized Student Services location will allow for streamlined processes and services for students. The one-stop function will create a central location for dissemination of college procedures, financial aid resources, support service, and educational offerings. Easily accessible and efficient student services will greatly aid student recruitment and retention. The reorganization of campus into clusters of similar functions, programs, and services will cause staff, faculty, and students to have greater opportunity to mingle and interact. Communication, awareness, and collaboration can be greatly enhanced through the resulting increased teamwork. The creation of a campus forum and the adjacent student services renovation will provide a forum for programs and activities that will increase the appreciation of cultural, ethnic, and ability differences.

Deferred maintenance that will be addressed with this project includes:

1. Tuckpointing of exterior brick - \$200,000
2. Repair water damage at colonnade - \$50,000
3. Upgrades HVAC - \$2,725,000
4. Replace non-code compliant elevator - \$125,000
5. Install elevator to lower level - \$80,000
6. Remodel existing restrooms to be code compliant - \$50,000

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- 7. Remodel existing stairs to meet code - \$20,000
- 8. Upgrade floor and wall finishes - \$250,000

Total Deferred Maintenance addressed: \$3,500,000

We expect to see an annual decrease in utilities costs of \$25,000.

The cost basis of \$12,242,478 was the result of campus master planning completed with the assistance of JLG Architects, who surveyed the building to determine current issues that need to be addressed, as well as coming up with an estimate for the renovation.

Cost Benefit Analysis

Not applicable. This is not a new building project.